



# Departmental Business Plan and Outlook

**Department Name: The Task Force on Urban  
Economic Revitalization**

**Fiscal Years:  
2005-2006  
&  
2006-2007**

Plan Date: November 30, 2005

Approved by:

A handwritten signature in black ink that reads "Karen P. Moore".

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Karen P. Moore, Department Director

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Tony E. Crapp, Assistant County Manager

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- Goals

Allocate County government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities. (ED-1)

Lead the coordination of economic development activities throughout Miami-Dade County. (ED-2)

Proactive involvement of communities in economic development efforts (priority outcome).

Create a more business friendly environment in Miami-Dade County. (ED-4)

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## **EXECUTIVE SUMMARY**

The legislative authorization for the Task Force on Urban Economic Revitalization is found in Article VI, Section 30A of the Miami-Dade County Municipal Code, codified through Ordinance No. 03-179, enacted July 22, 2003. The Task Force, created pursuant to Board of County Commission Ordinance No. 97-33 and adopted on April 15, 1997, helps to focus the County's economic development funding process; encourages the formation of public and private partnerships; and assists to guide economic development projects utilizing County economic development resources for economic revitalization in Targeted Urban Areas (TUA). The TUA cover over 25 neighborhoods noted for high unemployment, school drop out rates, housing density levels, poverty levels and low median income. The actions of the Task Force have been focused on tracking the historical and current day allocation of public dollars for economic development within these TUA and the results thereof. Additionally the Task Force has monitored large-scale development projects funded by Miami-Dade County and have begun to review the work force practices implemented at various publicly funded construction projects.

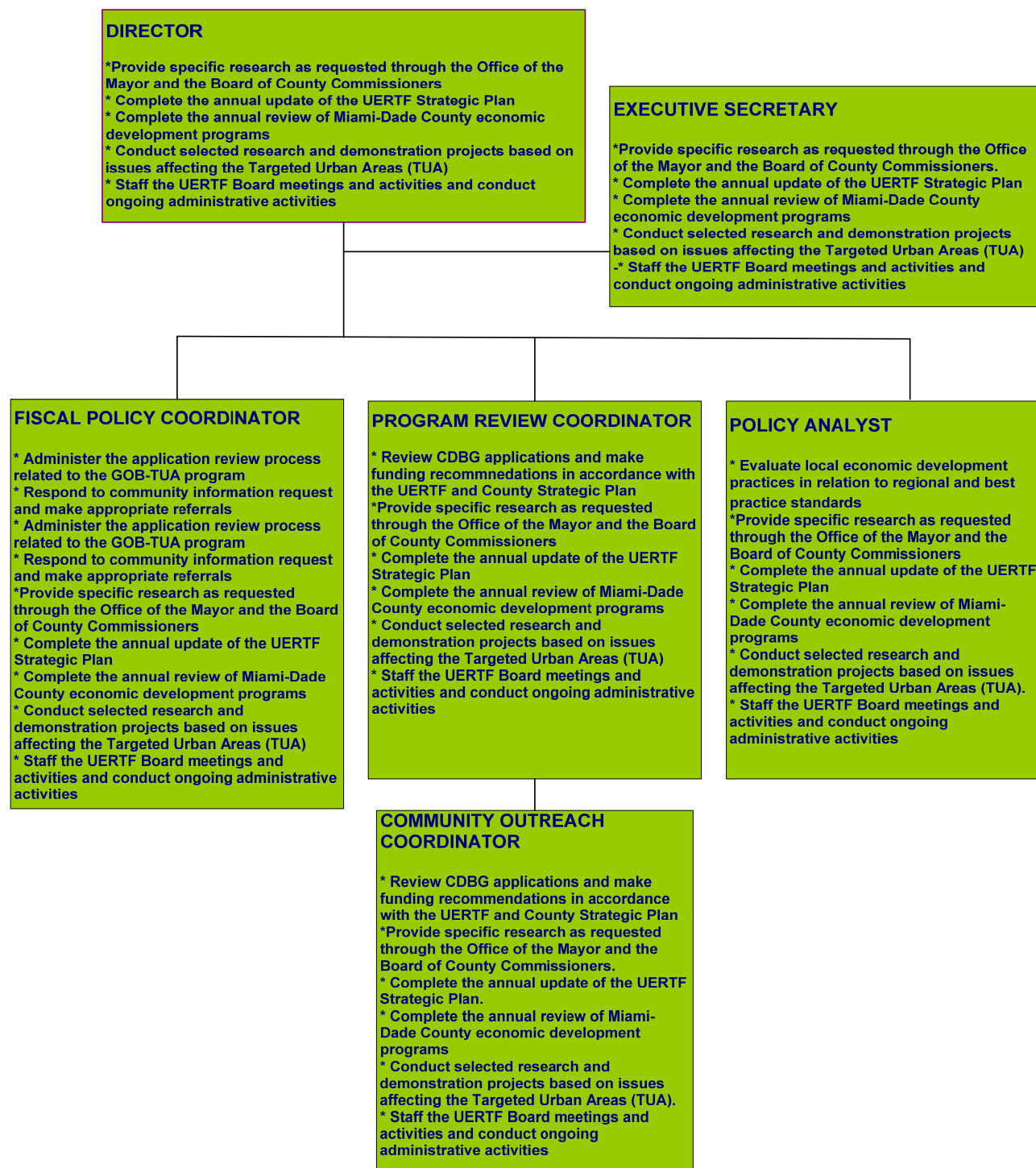
The primary objective of the Urban Task force remains the review of public policies which effect the development of sustainable economies with in the Targeted Urban Areas.

## Departmental Business Plan and Outlook

Department Name: TASK FORCE ON URBAN ECONOMIC REVITALIZATION

Fiscal Years: 2005/2006 – 2006/2007

Insert high level table of organization here with titles and relationships of major responsibility areas.



**Departmental Business Plan and Outlook****Department Name: TASK FORCE ON URBAN ECONOMIC REVITALIZATION****Fiscal Years: 2005/2006 – 2006/2007**

**Insert summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year.**

**05-06**

- Complete the annual update of the UERTF Strategic Plan
- Evaluate local economic development practices in relation to regional and national best practices
- Complete the annual review of Miami-Dade County economic development programs

**06-07**

**Insert summary of significant factors critical to the Department's successful implementation of the business plan.**

A factor of major significance is the ability to retrieve information related to county programs on a time sensitive basis. Currently, information is decentralized and requires multiple queries to several county agencies. This often creates publication delays for the Urban Task Force, related to its Annual Strategic Update.

By centralizing the county economic development program results, or in the alternative requiring that each department identified their program activity within Targeted Urban Areas on an ongoing basis.

## **INTRODUCTION**

### **Department Purpose/Mission Statement**

The Miami-Dade County Task Force on Urban Economic Revitalization was created pursuant to Board of County Commission Ordinance No. 97-33, adopted on April 15, 1997. The powers and duties of the Task Force delineated in Section 7 of the Ordinance are as follows:

- To serve in an advisory capacity to the Mayor and the Board of County Commissioners with respect to all issues affecting urban economic revitalization related to Targeted Urban Areas;
- To develop and present to the Mayor and the Board of County Commissioners within 90-120 days from the first meeting of the Task Force, a “Plan” which shall: ( 1) Identify the goals of the Plan and identify specific, focused, achievable economic development projects and/or programs to be carried out wholly or partially within the Targeted Urban Areas. (2) Delineate the action steps necessary or desirable to accomplish goals of the Plan. (3) Develop a plan for private sector fundraising to benefit urban economic development within Target Urban Areas; such plan should (1) identify persons and/or private entities to engage in fundraising to benefit urban economic development within Targeted Urban Areas and may propose to Dade County a contract with such persons and/or entities which would establish a public/private partnership, the goal of which would be to benefit urban economic development within Targeted Urban Areas; (2) include a component to involve residents of the Targeted Urban Areas in fundraising in order to promote a sense of community ownership in the economic revitalization of the Targeted Urban Areas, and (3) allow an opportunity for capital investment by residents of the Targeted Urban Areas.

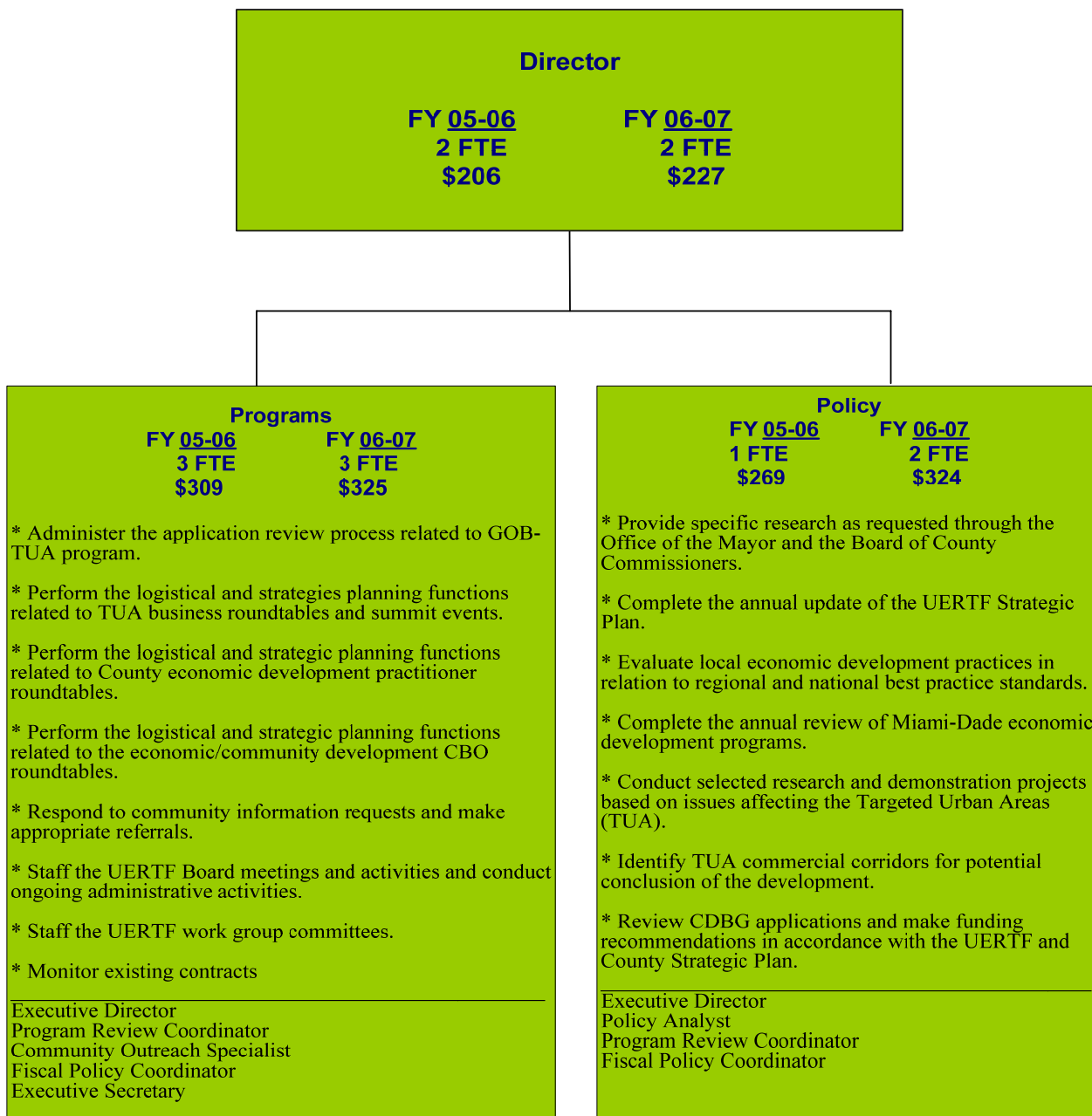
The strategic “Plan” is reviewed and updated annually. This review is a means of monitoring County strides towards achieving the recommendations stated in the original plan. This annual update also allows for a re-assessment of previously stated goals and objectives.

**Departmental Business Plan and Outlook****Department Name: TASK FORCE ON URBAN ECONOMIC REVITALIZATION****Fiscal Years: 2005/2006 – 2006/2007****Department Description**

The office of the Urban Task Force is charged with facilitating the duties contained in County Ordinance 97-33 which includes the management of the community based board and its committees, and the annual review of county economic development programs. In addition the following programs were initiated by the Urban Task Force as a result of verified community needs and deficits in the service delivery system.

## Organization and Staffing Issues

Insert functional table of organization here showing reporting relationships; brief, bulleted descriptions of the major programs/functions performed by each area; as well as staffing and expenditures for the prior and current year for each year.





**Fiscal Years: 2005/2006 – 2006/2007**

**Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes.**

**Staffing Levels (Optional, if total is included on previous T.O. Chart)**

FUNCTIONAL UNIT	FY 05 Budget (Prior Year)	FY 06 Budget (Current Year)
Director's Office	2	2
Program	3	3
Policy	1	1
Total	6	6

**Departmental Business Plan and Outlook****Department Name: TASK FORCE ON URBAN ECONOMIC REVITALIZATION****Fiscal Years: 2005/2006 – 2006/2007****Fiscal Environment****Revenues and Expenditures by Fund**

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 05 Actual	Current Fiscal Year 06 Budget	Projection as of November 30, 2005
<b>Revenues</b>			
Carryover	1060	169	283
General Revenue	30	525	525
Interest	15	10	10
Stability Loan			
Interest	8	20	20
Stability Loan			
Repayment	53	60	60
<b>Total</b>	1166	784	898
<b>Expense</b>			
Personnel	460	533	533
Other Operating	422	246	246
Capital	1	5	5
<b>Total</b>	883	784	784

**Departmental Business Plan and Outlook****Department Name: TASK FORCE ON URBAN ECONOMIC REVITALIZATION****Fiscal Years: 2005/2006 – 2006/2007****Equity in pooled cash (for proprietary funds only)**

<b>Fund/ Subfund</b>	<b>Prior FY __ Beginning Year Actual</b>	<b>Prior FY __ Year- end Actual (Est.)</b>	<b>Current FY __ Year-end Budget</b>
<b>Total</b>			

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**Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts.**

The Urban Task Force is funded through county general revenue. This office does not derive any funding from the Federal programs it administers.

**Business Environment**

**Insert summary of department business environment here, including customers served, major customer service trends, regulatory environment, and changes in business practices, effects of privatization, if any, and how customer feedback was used to improve performance, if applicable.**

Not applicable.

## **Customer Feedback Plan**

**Insert a summary of your Department's Customer Feedback Plan for the current fiscal year and future fiscal year. Include customer groups you intend to get feedback from, why they are important to hear from, the purpose of each effort, intended implementation of results, and tentative project completion dates.**

There are two primary consumer groups that will be targeted in FY 06 – 07. The recipients of loan funds administered thorough the Stability Loan and Section 108 Loan programs will be surveyed by mail. The survey is currently being designed and will be administered and analyzed by an independent third party. The results from the survey will assist county organizations in designing future programs.

## **Departmental Business Plan and Outlook**

**Department Name: TASK FORCE ON URBAN ECONOMIC REVITALIZATION**

**Fiscal Years: 2005/2006 – 2006/2007**

### **Critical Success Factors**

1. Administrative support for personnel re-assignment transfer and/or office reorganization deemed necessary by the Director in order to achieve office priorities as stated in the business plan. To include but not be limited to the development of a policy research and analyst unit to address policy issues and design responsibilities assigned by the legislative mandate. **(ED1-9)**.

## Future Outlook

The conclusion of the USHUD - TUA Section 108 Revolving Loan fund, and the complete transfer of the responsibilities associated with the county wide “Mom & Pop” program have allowed both the staff and Board to direct additional resources to policy deliberation and research. Primary among the new priorities is the administration of the GOB - TUA infrastructure initiative.

Of the current policy issues most urgent to the TUA are the following:

**Gentrification** - the effects on affordable housing, business opportunities and community destiny.

**Service Delivery** - the identification of market needs within the TUA business community and providing effective service to these business constituents.

**Public Program Integrity** - establishing and maintaining transparency in all economic development, vending and contracting programs.

## THE PLAN

### Overview

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of “delivering excellence every day”* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is “*delivering excellent public services that address our community's needs and enhance our quality of life*”.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

## **Departmental Business Plan and Outlook**

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**Fiscal Years: 2005/2006 – 2006/2007**

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *To create a healthy economy*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

### **Department-related Strategic Plan Goals:**

- *Allocate County government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities*  
ED-1
- *Lead the coordination of economic development activities throughout Miami-Dade County* ED-2
- *Create a more business friendly environment in Miami-Dade County*  
ED-4

### **Department-related Strategic Plan Priority Outcomes:**

- *Increased number of county residents with job skills to achieve economic sufficiency* ED 1-2
- *Proactive involvement of communities in economic development efforts*  
ED 2-2
- *Improved infrastructure and re-development to attract businesses to underserved and distressed areas*  
ED 4-1